DEPARTMENT OF ENTERPRISE SERVICES

ENTERPRISE TECHNOLOGY SOLUTIONS

Budget Reporting System:
Version Reporting System (VRS) and Budget Development System (BDS)

March 2015

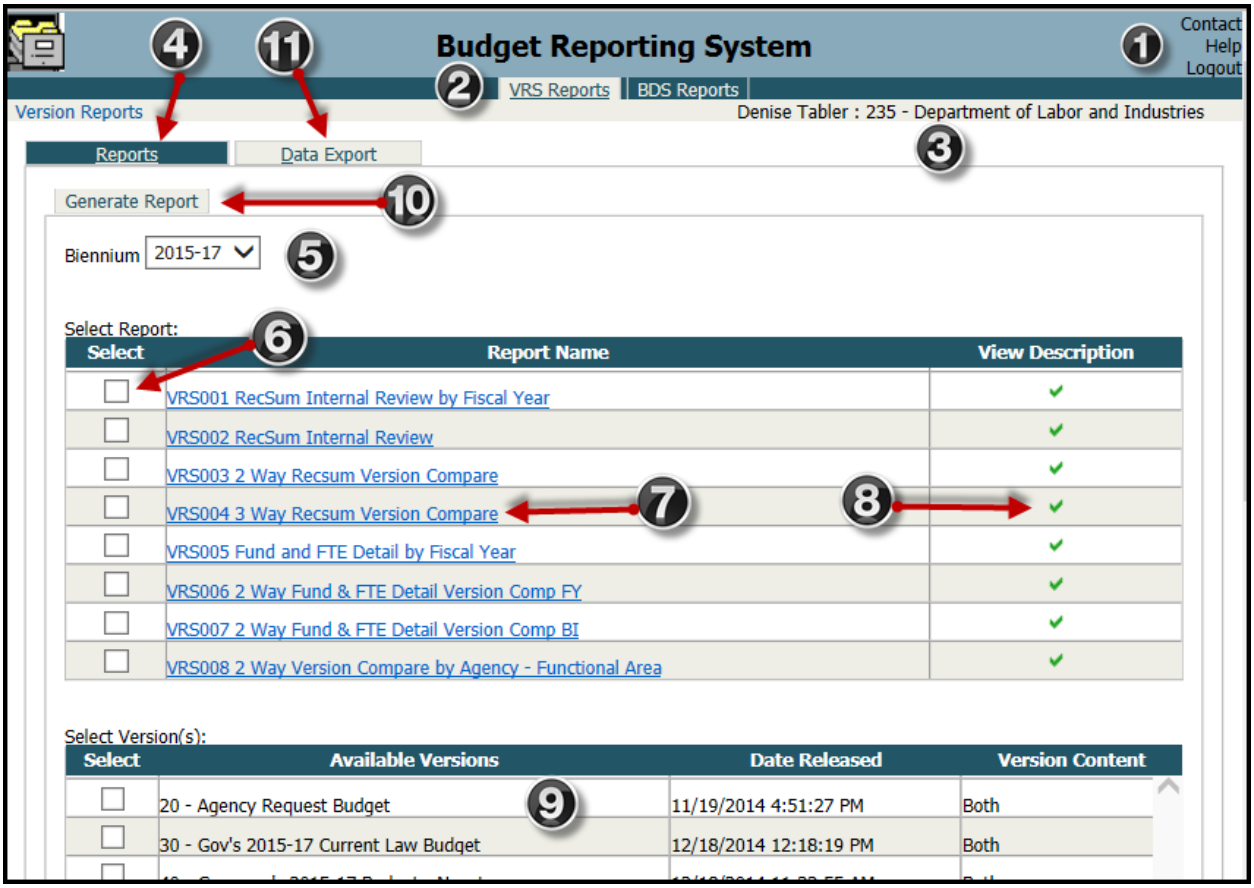
Table of Contents

LESSON 1 - VRS USER INTERFACE 5
LESSON 2 – VRS GENERATE REPORTS 7
LESSON 3 – VRS DATA EXPORT 9
LESSON 4 – BDS REPORTS 14
LESSON 5 – BDS - GENERATE REPORTS 16
LESSON 6 – BDS DATA EXPORT 24
ADDENDA – REPORT VIEWS 28

VRS User Interface

The Version Reporting System (VRS) is a reporting tool that allows agencies to generate comparisons of various budget versions under consideration during the legislative budget process. The data comes from versions from the OFM system called Winsum. Reporting is available for multiple biennia. Budget versions may include the omnibus and transportation components. A data export feature is also available so users will be able to build their own custom reports.

VRS Reports



1. The user has 3 selections at the top left hand corner of the screen:
   - **Contact** - Contact information for the System Help at DES Solutions Center and Business Help at OFM Budget Division
   - **Help** - Budget Portfolio Systems Library
   - **Logout** – Logs out of the application

2. **VRS Reports and BDS Reports tabs**

   VRS Reports – There are 8 reports that pull data from versions of the OFM system called Winsum. The reports display different formats of the selected version(s).

   BDS Reports – There are 5 reports that pull data from the BDS system. The reports display different formats of the selected version(s).

3. Users **Name** and **Agency Title**

4. **Reports –** Allows running of version reports – defaults to this tab upon entry of the system.

5. **Biennium** – Ability to select a biennium

6. **Select Box** – The user can click in the box to select or deselect

7. **Report Name** – There are 8 different report formats. When you click on the report link, the user can view a sample report.

8. **View Description –** By clicking on the check mark for the preferred report, a description of the selected report will open.

9. **Select Version(s) –** These are the available versions in WINSUM**.**

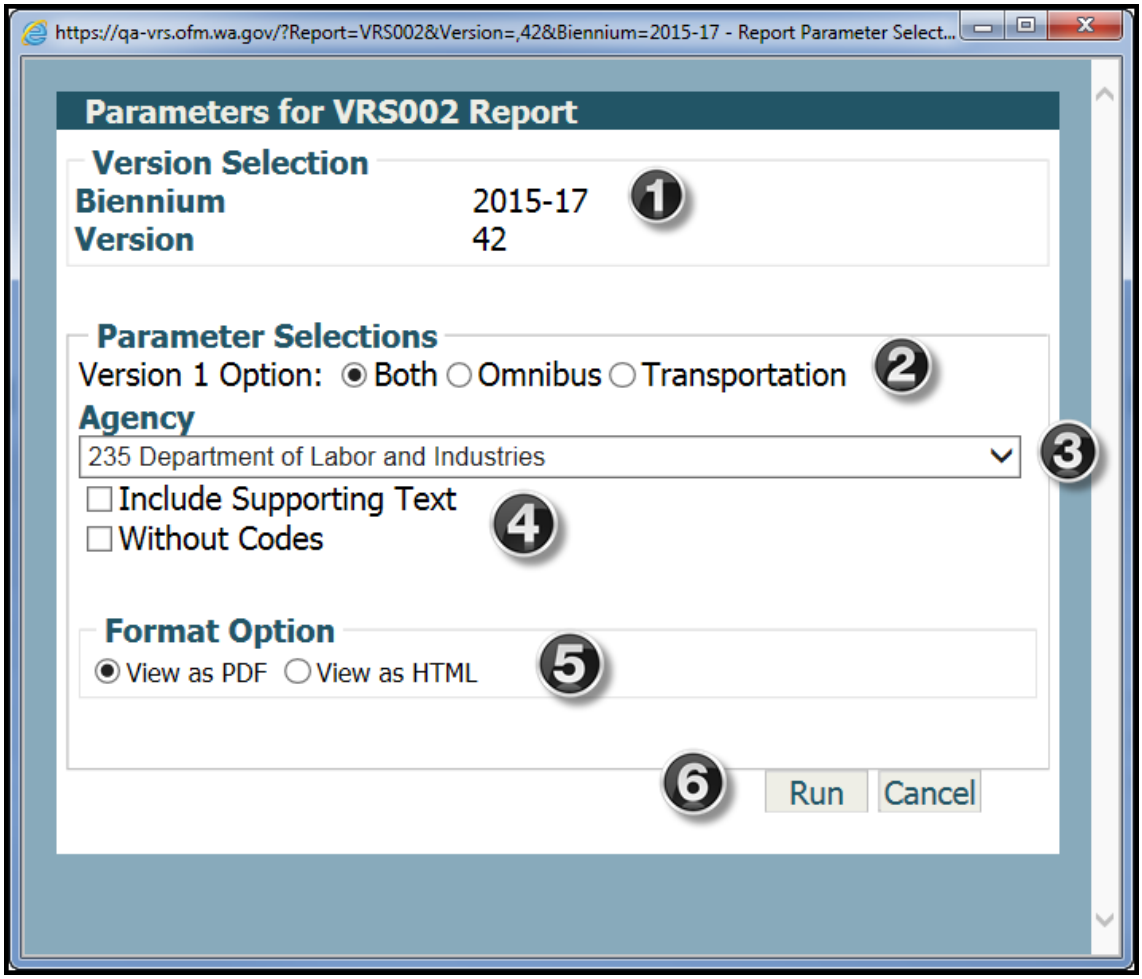
10. **Generate Report** – Once the report and the version(s) have been selected, click on the Generate Report tab and a dialog box will open. From the dialog box the user can further narrow down the report.

11. **Data Export –** Allows export of the data to a text file.

The user has the ability to generate 8 different reports. Some of the reports are version compare reports, which allow agencies to generate comparisons of various budget versions under consideration during the legislative budget process.

A. **Click in the selection box of the report** you want to run and **click in the selection box of the version(s)** you want to view.

B. **Select the Generate Report tab** and a parameters dialog box will open.



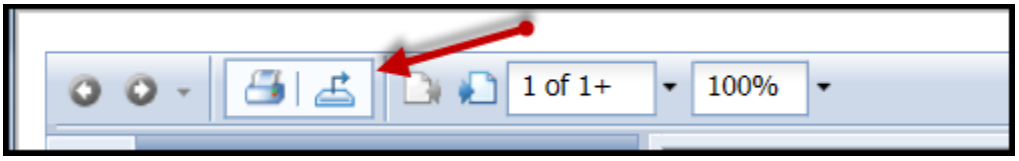
1. **Version Selection –** This section identifies the biennium and version you selected on the VRS Reports screen. The user cannot change the biennium or version(s) from this dialog box; the user must go back to the VRS Reports screen to make these changes.

2. **Parameter Selection** – Ability to view both the omnibus and transportation or select one view of the data. (BOTH is the default)

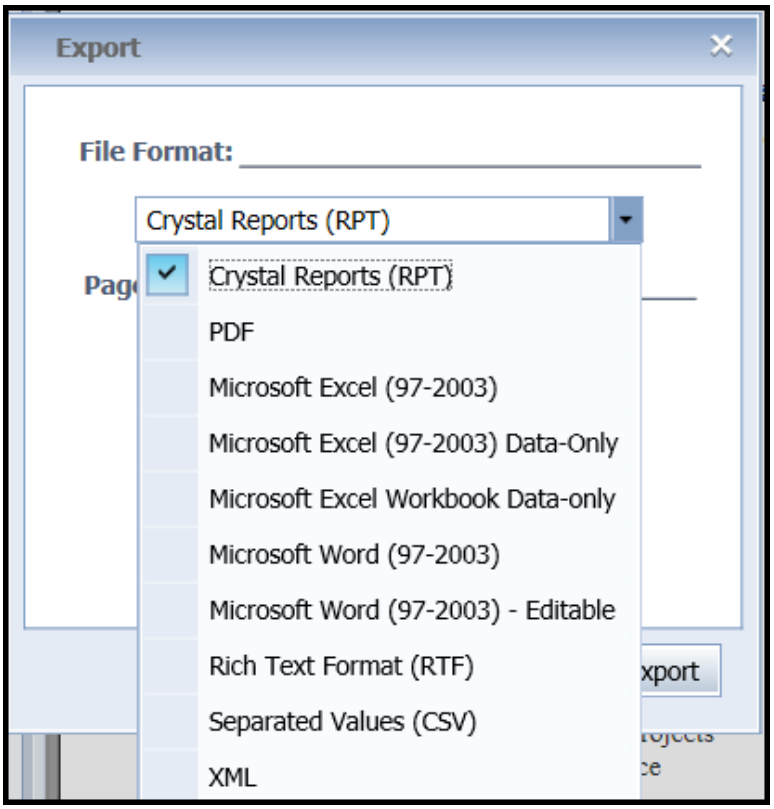
3. **Agency** – Ability to select an agency, default is your own agency.

4. **Include Supporting Text and Without Codes** – By default these boxes are not selected.

5. **Format Options** – Ability to view the report as PDF (Default) or as a HTML document. Both PDF and HTML reports can be printed. The HTML view can be exported in several different formats by clicking on the icon with the arrow.



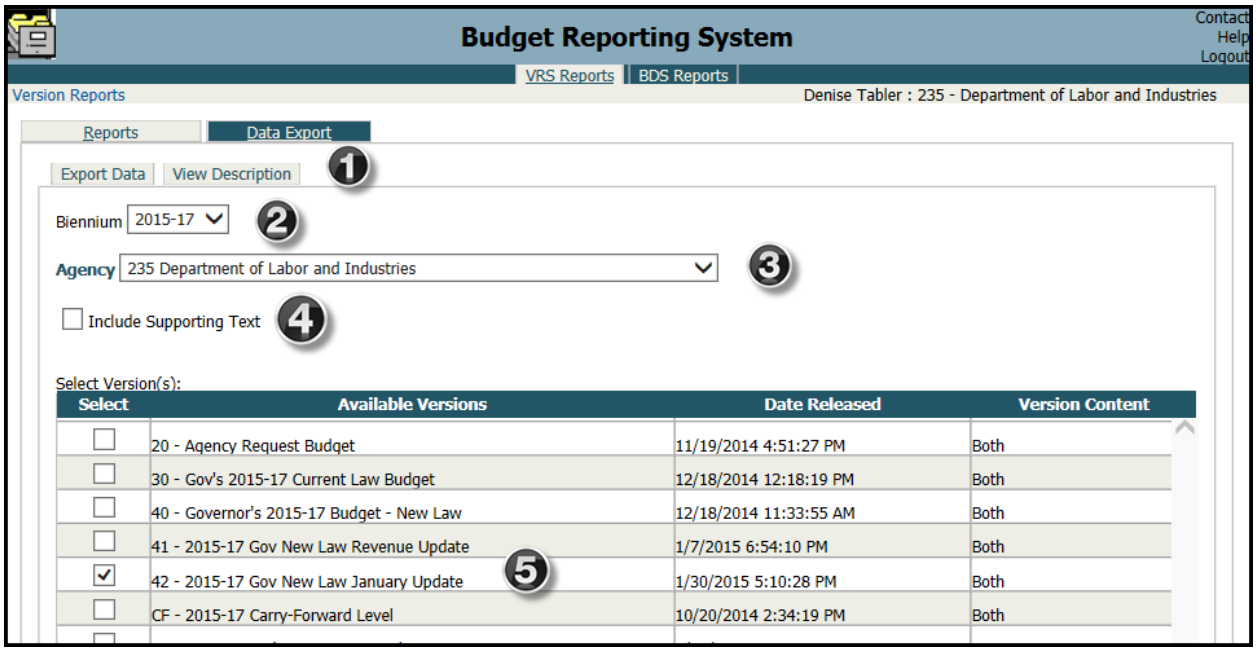
The Export window will open and when you click on the dropdown you will see several file formats that can be used. Crystal Reports (RPT) is the default.



6. **Run and Cancel** -
   - **Run –** A report will be generated
   - **Cancel –** The dialog will close and the user will be taken back to the VRS Reports screen.

The user has the ability to export version(s). The data will be exported to a text file, which can be opened using the Text Wizard. The report is then viewable in an Excel format. Users will be able to build their own custom reports.

VRS Data Export



1. **Export Data and View Description Tabs**
   - **Export Data –** Ability to export version data into a text file
   - **View Description** – This gives the description of the report format. The report is in the Fund and FTE RecSum by Fiscal Year format

2. **Biennium –** Ability to select the biennium

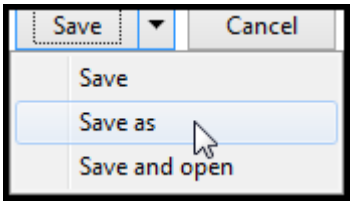
3. **Agency** – Ability to select the agency, default is your own agency.

4. **Include Supporting Text** – Ability to include or exclude supporting text for the selected version. By default the checkbox is unchecked.

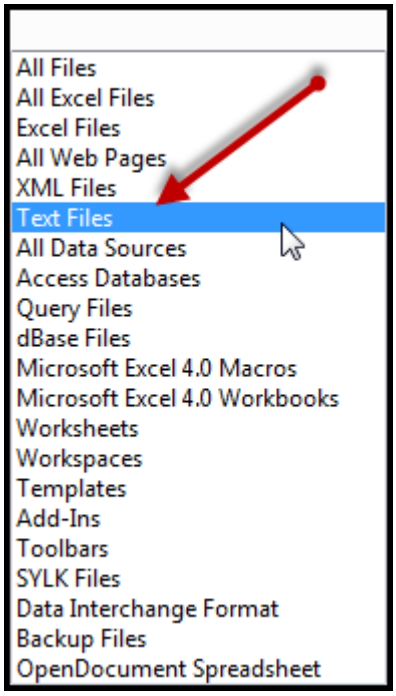
5. **Available Versions –** This is the list of versions for the selected biennium.

A. Once all selections have been made (Biennium, Agency, Include or Exclude Supporting Text and version), select the **Export Data** tab. The following dialog box will open:

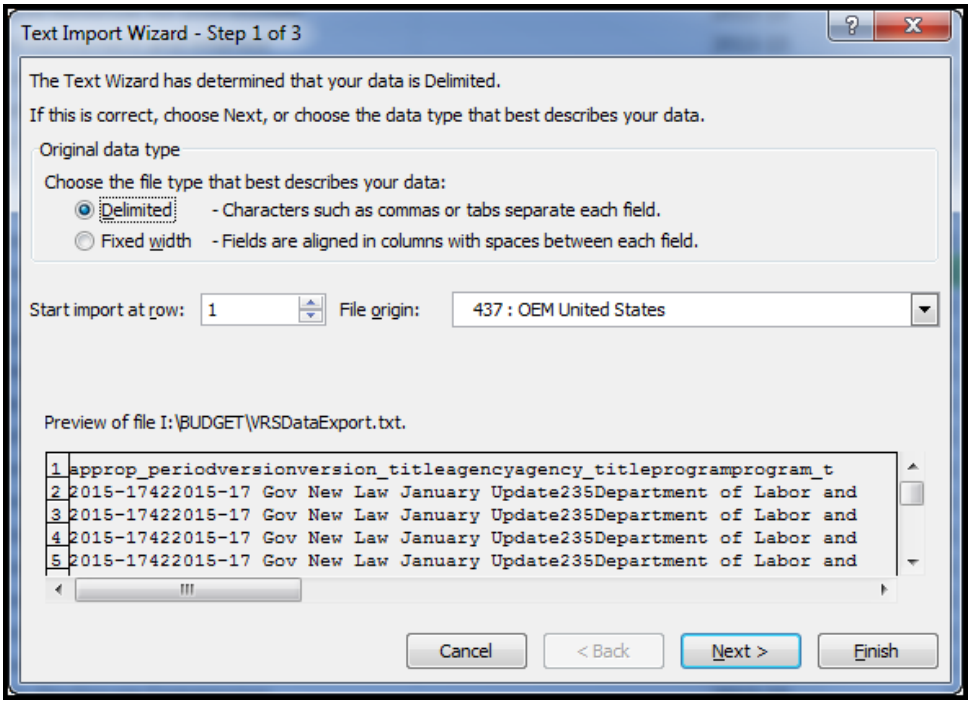
B. Select the Save dropdown button. Select the "**Save As"** for the location that you want to save the text file to.



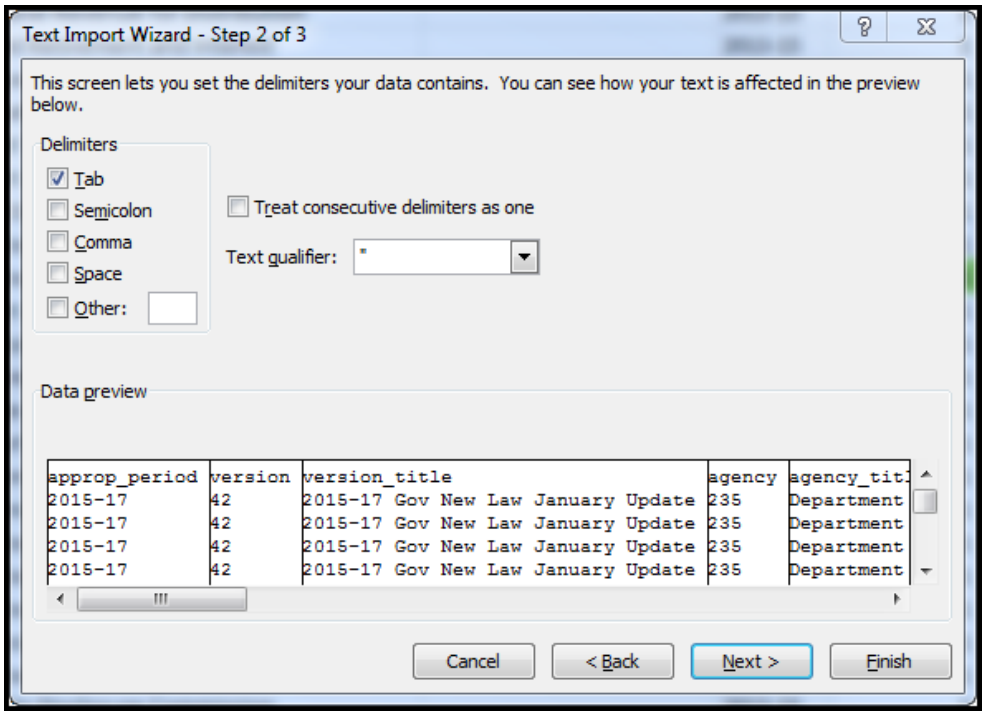
C. A suggested way to open the text file is using the Text Wizard within EXCEL. The Text Wizard allows a user to open the text file in Excel format. First **open the Excel application. Select to open a document, change the File of Types to Text Files.**



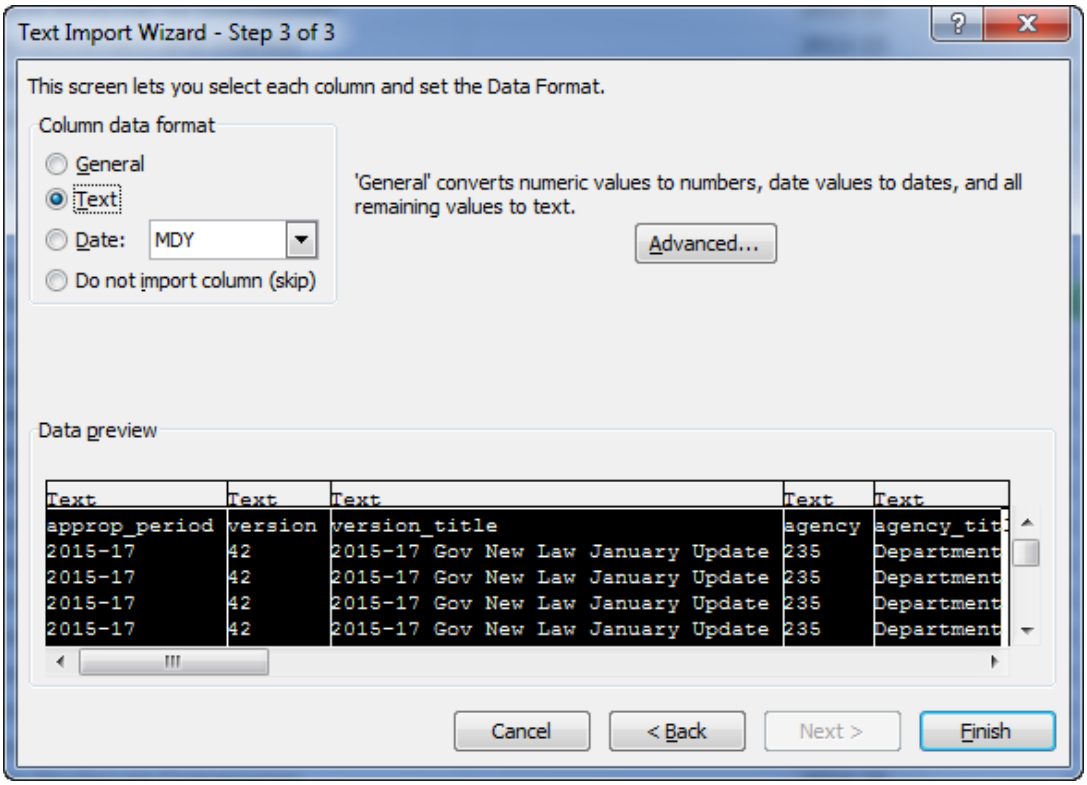
Browse till you come to the text file, double click the file and the following dialog box will open:



D. Select the Next button.



E. **Select the Next** button and **highlight the columns that you want in text format.** Performing this step ensure codes with leading zeros, that the leading zero is not lost. **We recommend highlighting up to the Amount column and then select the Text radio button. Select the Finish button** and the report will open. This export is strictly a data export and is up to the user to customize the report how they want the report to look.

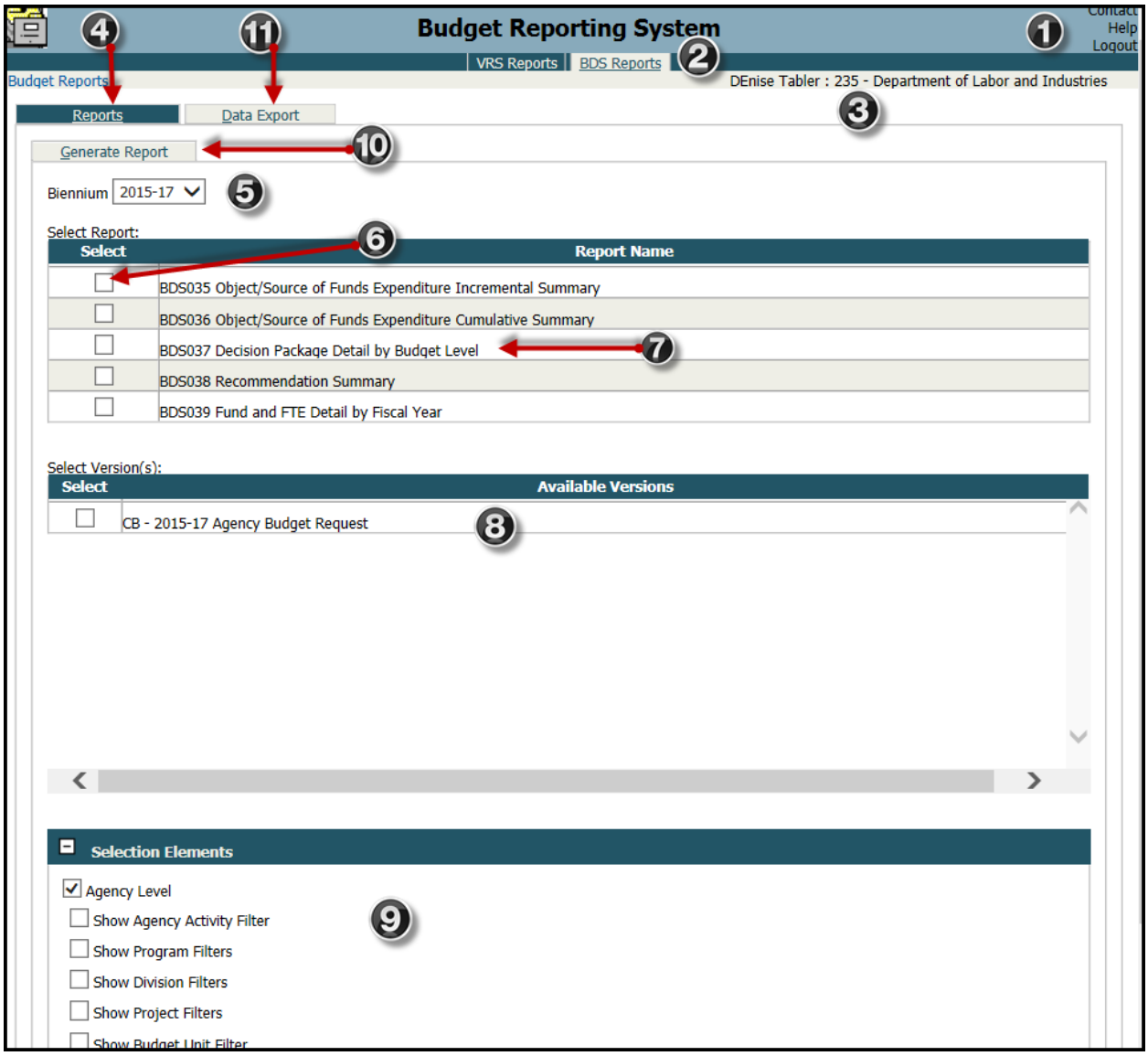


BDS Reports User Interface

Lesson 4 – BDS Reports

The Budget Development reporting tool allows agencies to generate various BDS version reports. The data comes from versions in the BDS application. Reporting is available for multiple biennia. A data export feature is also available so users will be able to easily build their own custom reports.

BDS Reports User Interface



1. The user has 3 selections at the top left hand corner of the screen:
   - **Contact** - Contact information for the System Help at DES Solutions Center and Business Help at OFM Budget Division
   - **Help** - Budget Portfolio Systems Library
   - **Logout** – Logs out of the application

2. **VRS Reports and BDS Reports tabs**

   VRS Reports – There are 8 reports that pull data from versions of the OFM system called Winsum. The reports display different formats of the selected version(s).
   BDS Reports – There are 5 reports that pull data from the BDS system. The reports display different formats of the selected version(s).

3. Users **Name** and **Agency Title**

4. **Reports –** Selecting the Reports tab allows the user to run reports (default)

5. **Biennium** – Ability to select a biennium

6. **Select Box** – The user can click in the box to select or deselect

7. **Report Names** – There are 5 different report formats.

8. **Select Version(s) –** These are the available versions in BDS for the selected biennium.

9. **Selection Elements –** The user can create filters.

10. **Generate Report** – Once the report, version and Selection Elements have been selected, click on the Generate Report tab and a parameter box will open. The user can further refine the report criteria.

11. **Data Export –** Allows export of the data to a text file.

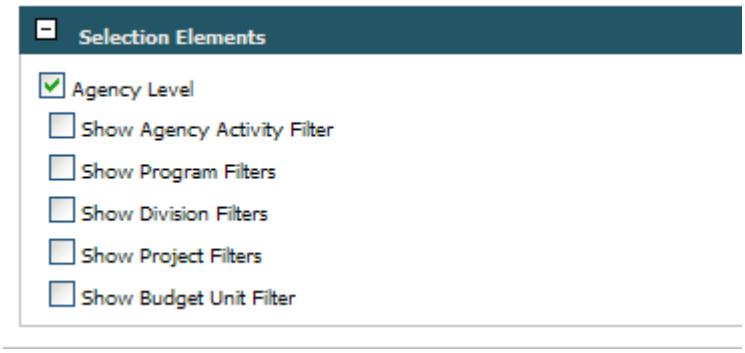
Lesson 5 – BDS - Generate Reports

The user has the ability to generate 5 different reports.
📖 *Note: By default Agency Level is selected for the Selection Elements. The Agency Level means that no filters are applied. The user can also customize the level of detail for the selected report, by creating filters. The user can filter by Activity, Program, Division, Project and Budget Unit.*

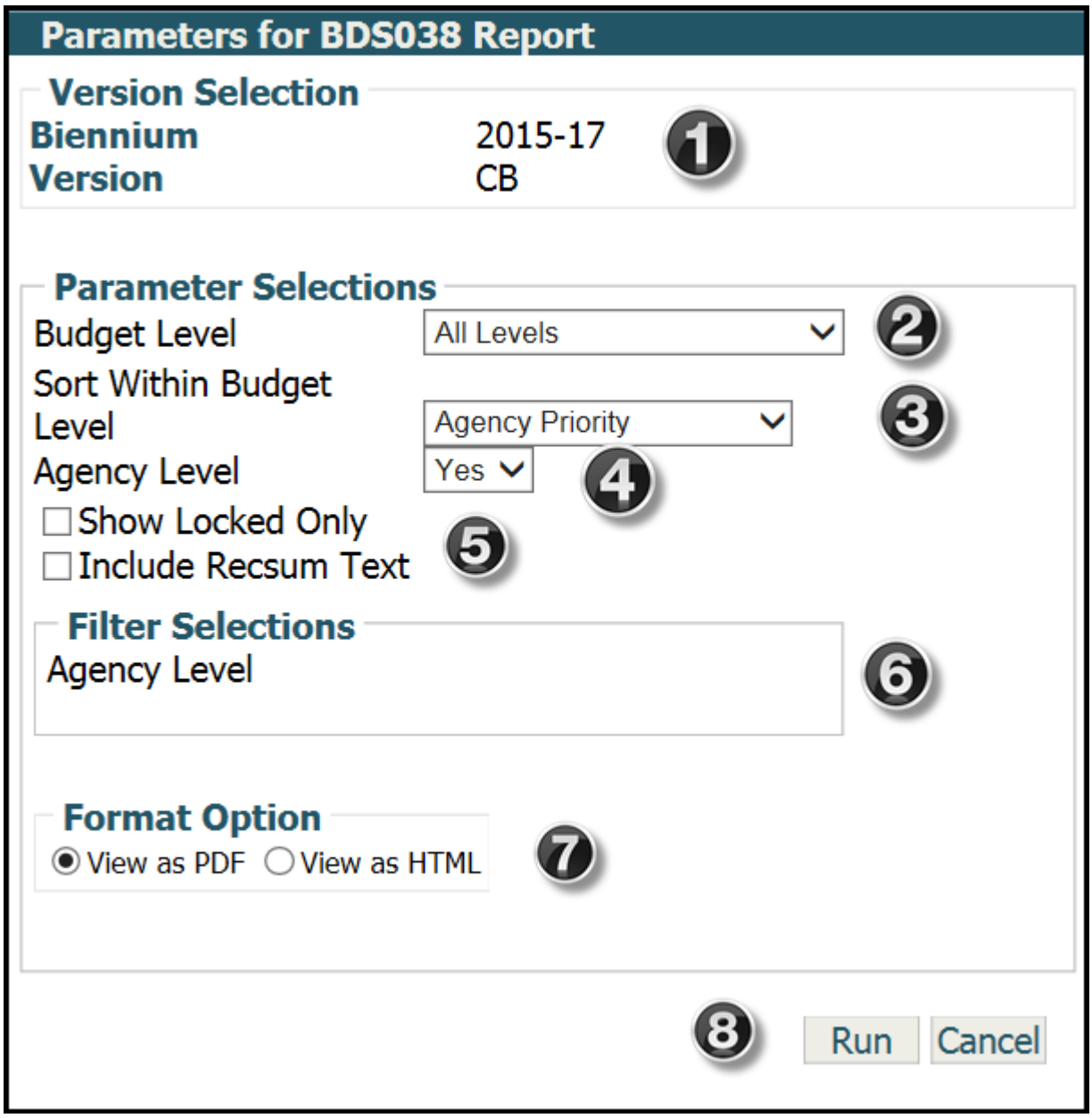
A. **Click in the selection box of the report** you want to run, **click in the selection box of the version(s)** and then go to the **Selection Elements** and select elements. When the Agency Level is checked, no filter is applied. The user can also check the 5 filter options: Agency Activity, Program, Division, Project and Budget Unit (see section D for more information).

B. Selection Elements – Agency Level

b.1. By default the **Agency Level** checkbox is checked (no filter applied).



C. **Select the Generate Report tab** and a parameters dialog box will open. 🕮 *Note: Depending on which report you run, the parameters dialog box will vary.*



1. **Version Selection –** This section identifies the biennium and version you selected on the BDS Reports screen. The user cannot change the biennium or version(s) from this dialog box; the user must go back to the BDS Reports screen to make these changes.

2. **Parameter Selection – Budget Level** – (For BDS035 and BDS036 Reports) Ability to select the following options: Current Biennium Level, Carryforward Level, Maintenance Level and Policy Level. The "Current Biennium Level" is selected by default when the user opens the Parameter dialog box. (For BDS037-039 Reports) Ability to select the following options: All Levels, Current Biennium, through Carryforward, through Maintenance Level 1, through Maintenance Level and through Policy Level. The "All Levels" is selected by default when the user opens the Parameter dialog box.

3. **Parameter Selection – Sort Within Budget Level** – (Only available on BDS037-039 Reports) Ability to select the following levels: Agency Priority, Program Priority and Decision Package Code. Agency Priority is selected by default when the user opens the parameter dialog box.

4. **Agency Level** - This was a new field added by Enterprise Reporting. The default is "Yes". You are allowed to change to "No" but appear to not affect the reports.

5. **Show Locked Only and Include Recsum Text –** (Only available on BDS037-039 Reports) By default these boxes are not selected.

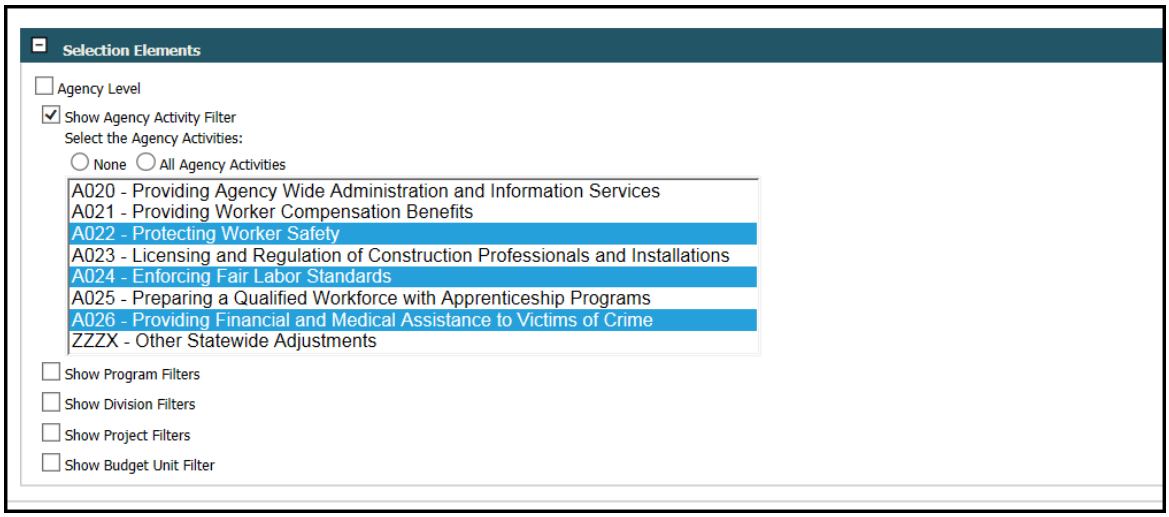
6. **Filter Selections** – This section identifies the filters you selected on the BDS Reports screen.

7. **Format Option** – Ability to view the report as PDF or as a HTML document. Both PDF and HTML reports can be printed. The HTML view can be exported in several different formats.

8. **Run and Cancel** -
   - **Run –** A report will be generated
   - **Cancel –** The dialog will close and the user will be taken back to the VRS Reports screen.

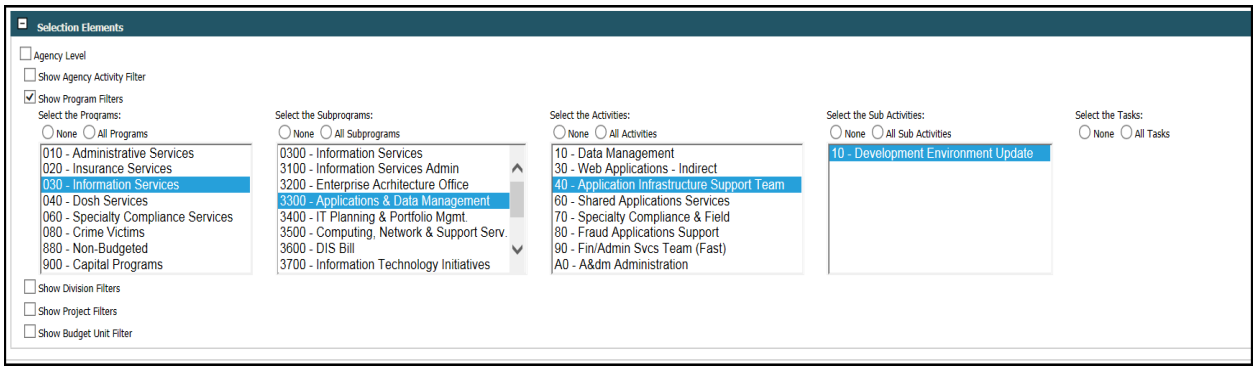
D. Selection Elements – Activity Filters, Program Filters, Division Filters, Project Filters, and Budget Unit Filters. These filters provide a means to view and select the agency's organizational structure and to customize the level of detail. *🕮 Note: Deselect the Agency Level checkbox.*

d.1. Show Agency Activity Filter – Check in the selection box for Show Agency Activity Filter. The user can select the "None" or "All Agency Activities" radio button or the user can also select one or multiple activities from the activity field. If you want more than one activity you will need to hold down the CTRL (control) key.
🕮 Note: When multi-selecting, there are up to 5 selections per item allowed. The application will allow the user to select more than 5, however the report will only show the first five in the list.



d.2. Show Programs Filters – Click in the selection box for Show Program Filters. The user can select the None or All Program radio button, or the user can also select one or multiple programs.

There are organizational levels that are hierarchal for programs, they are: Subprograms, Activities, Sub Activities, and Task. Not all agencies have all the organizational levels. 🕮 *Note: When multi-selecting, there are up to 5 selections per item, allowed. The application will allow the user to select more than 5, however the report will only show the first five in the list.* 🕮 *Note: When mutiple items are selected, the next level will have two options; and they are None or All.*

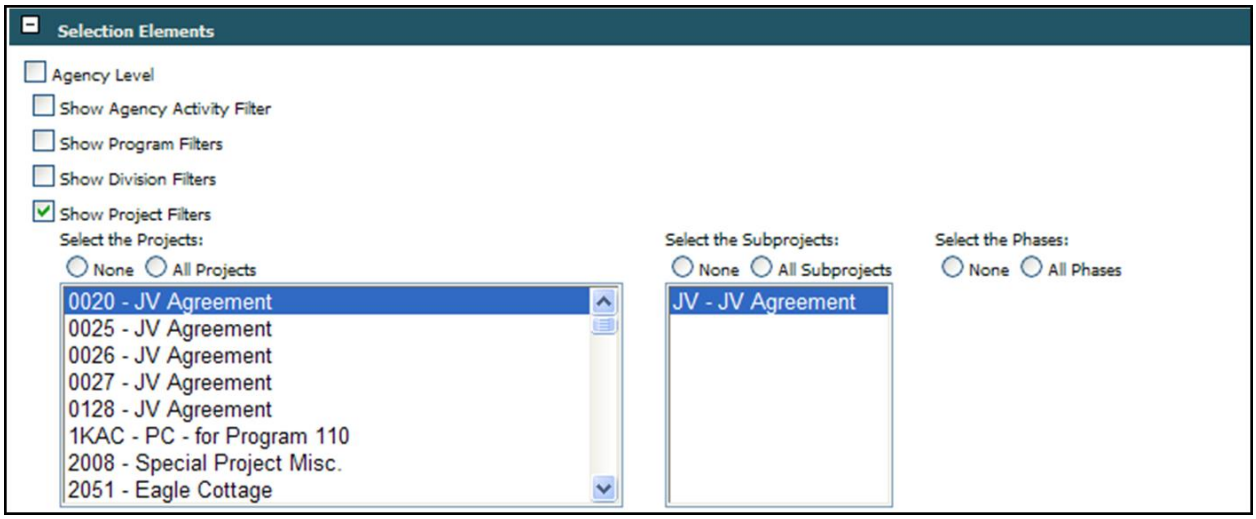


d.3. Show Division Filters - Click in the selection box for Show Division Filters. The user can select the None or All Divisions radio button or the user can also select one or multiple divisions.

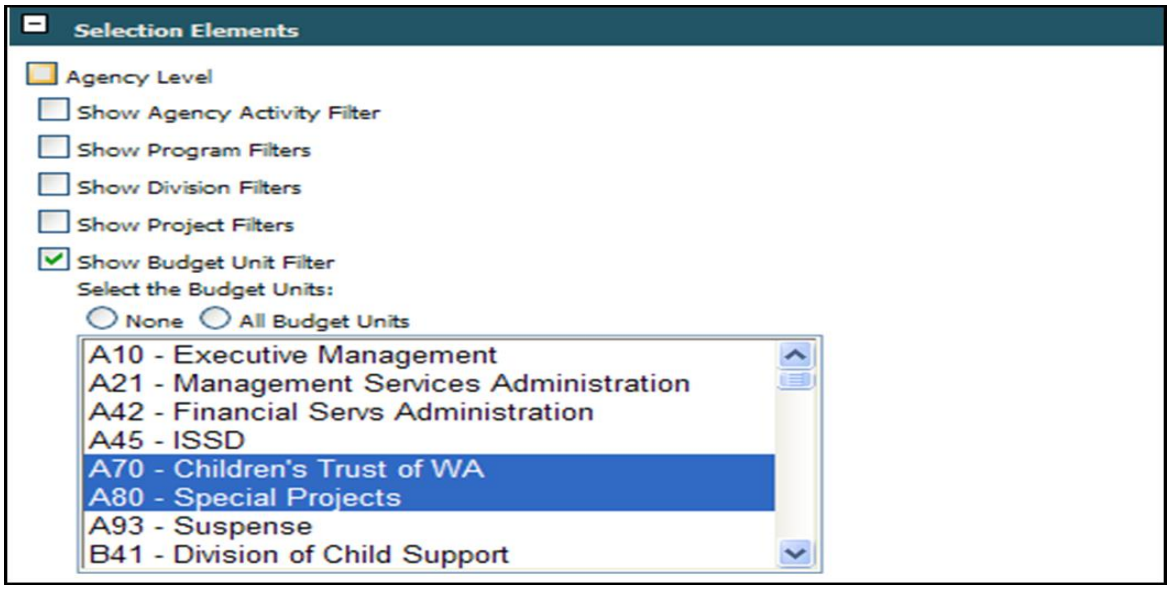
There are organizational levels that are hierarchal for division, they are: Branches, Sections, Units and Cost Centers. Not all agencies have all the organizational levels. 🕮 *Note: When multi-selecting, there are up to 5 selections per item, allowed. The application will allow the user to select more than 5, however the report will only show the first five in the list.* 🕮 *Note: When mutiple items are selected, the next level will have two options; and they are None or All.*

d.4. **Show Project Filters -** Click in the selection box for Show Project Filters. The user can select the None or All Projects radio button or the user can also select one or multiple projects.

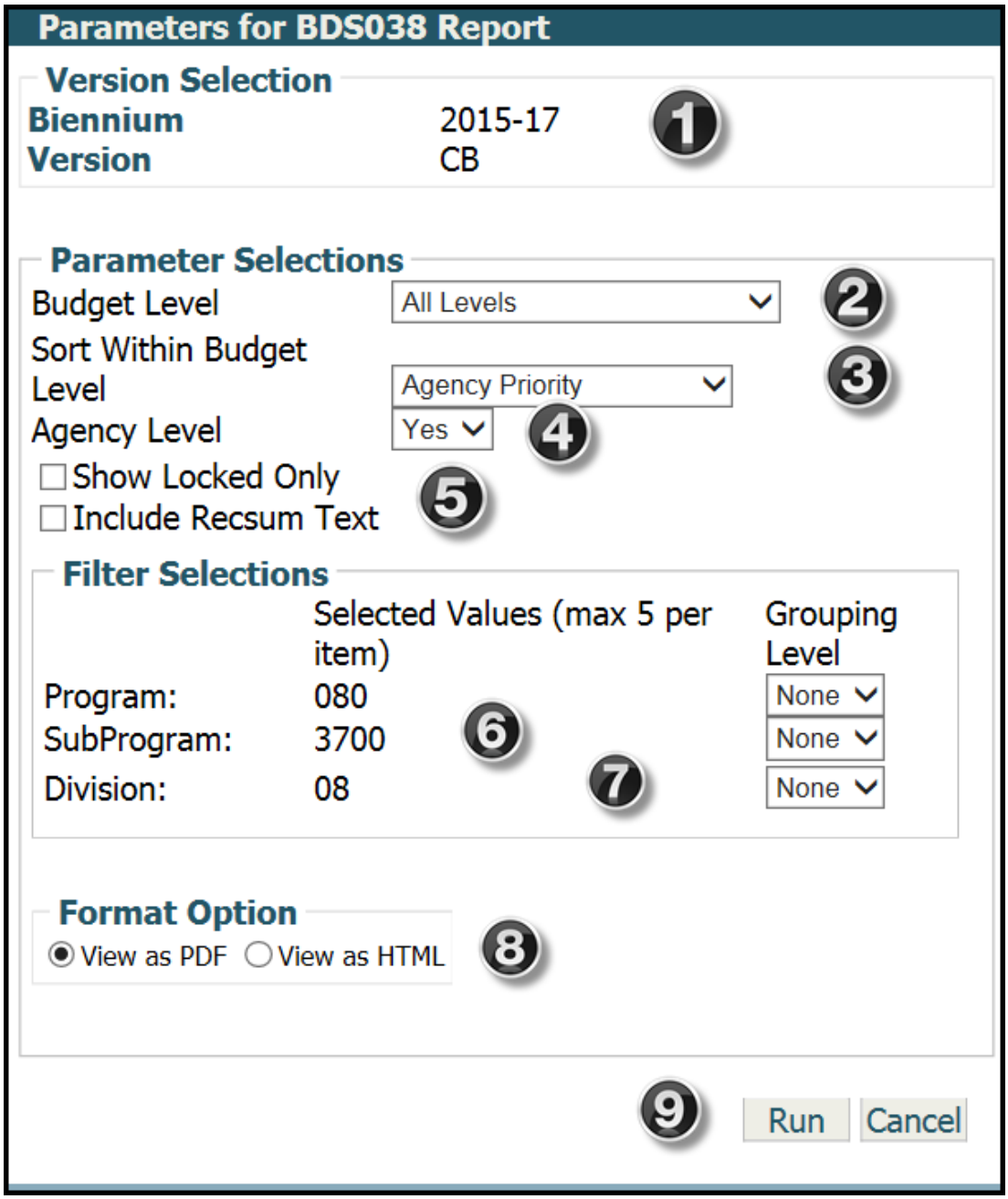
There are organizational levels that are hierarchal for project, they are: Subprojects and Phases. Not all agencies have all the organizational levels. 🕮 *Note: When multi-selecting, there are up to 5 selections per item, allowed. The application will allow the user to select more than 5, however the report will only show the first five in the list.* 🕮 *Note: When mutiple items are selected, the next level will have two options; and they are None or All.*



d.5. Show **Budget Unit Filter -** Click in the selection box for Show Budget Unit Filter. The user can select the None or All Budget Units radio button or the user can also select one or multiple budget units. 🕮 *Note: When multi-selecting, there are up to 5 selections per item, allowed. The application will allow the user to select more than 5, however the report will only show the first five in the list.*



E. Once the Report, Version(s) and the filters have been selected the user can **select Generate Report** and the following dialog box will open:
📖 Note: The filter selections section will vary depending on the filters selected.



1. **Version Selection –** This section identifies the biennium and version you selected on the BDS Reports screen. The user cannot change the biennium or version(s) from this dialog box; the user must go back to the BDS Reports screen to make these changes.

2. **Parameter Selection – Budget Level** - (For BDS035 and BDS036 Reports) Ability to select the following options: Current Biennium Level, Carryforward Level, Maintenance Level and Policy Level. The "Current Biennium Level" is selected by default when the user opens the Parameter dialog box. (For BDS037-039 Reports) Ability to select the following options: All Levels, Current Biennium, through Carryforward, through Maintenance Level 1, through Maintenance Level and through Policy Level. The "All Levels" is selected by default when the user opens the Parameter dialog box.

3. **Parameter Selection – Sort Within Budget Level** – (Only available on BDS037-039 Reports) The user can select the following levels: Agency Priority, Program Priority and Decision Package Code. Agency Priority is selected by default when the user opens the parameter dialog box.

4. **Agency Level** - This was a new field added by Enterprise Reporting. The default is "Yes". You are allowed to change to "No" but appear to not affect the reports.

5. **Show Locked Only and Include Recsum Text -** (Only available on BDS037-039 Reports) By default these boxes are not selected.

6. **Filter Selections** – This section identifies the filters you selected on the BDS Reports screen.

7. **Filter Selections – Grouping Level –** Ability to group up to 7 different levels

8. **Format Options –** Ability to view the report as PDF or as a HTML document. Both PDF and HTML reports can be printed. The HTML view can be exported in several different formats.

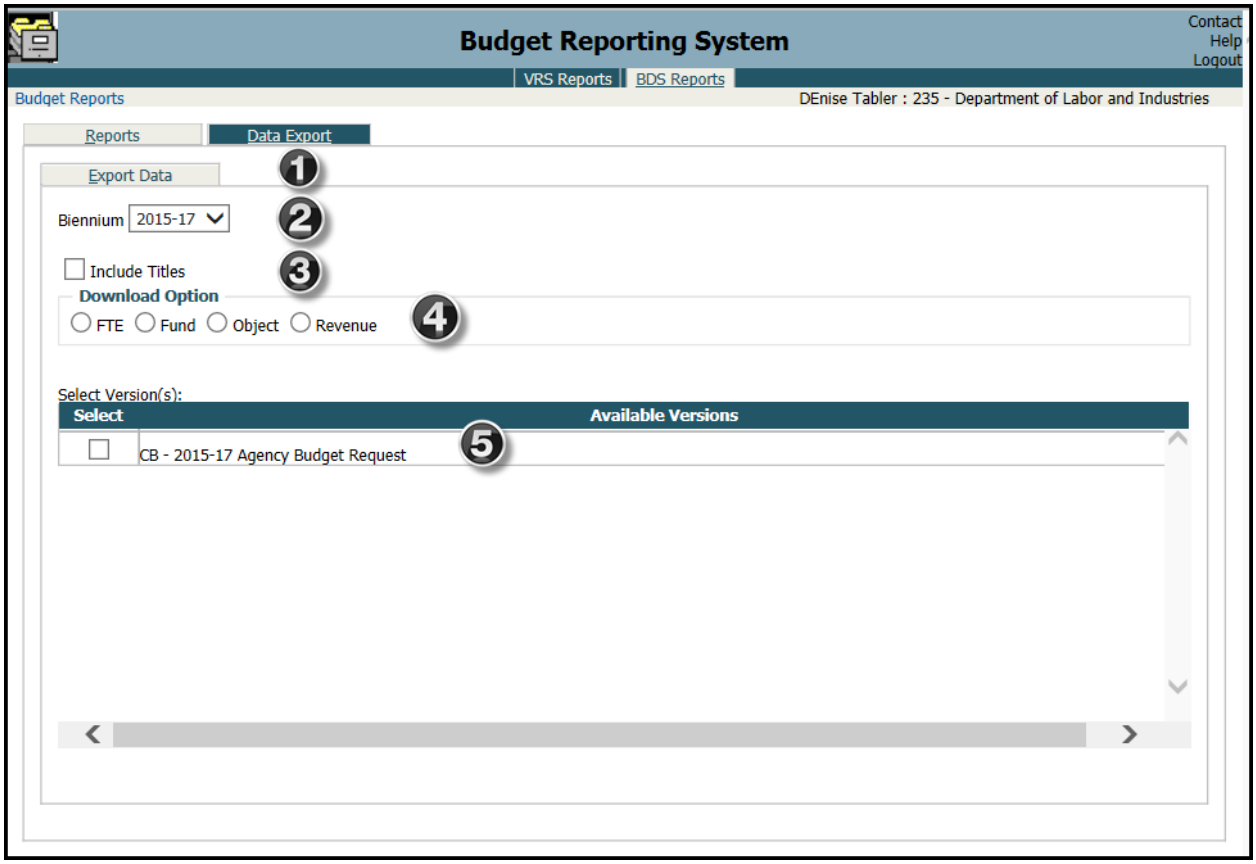
9. **Run and Cancel** -
   - **Run –** A report will be generated
   - **Cancel –** The dialog will close and the user will be taken back to the BDS Reports screen.

Lesson 6 – BDS Data Export

The user has the ability to export version(s). The data will be exported to a text file, which can be opened using the Text Wizard. The report is then viewable in an Excel format. Users will be able to build their own custom reports.

A. **Click on the Data Export tab.**

BDS Data Export



1. **Export Data –** Ability to export version data into a text file

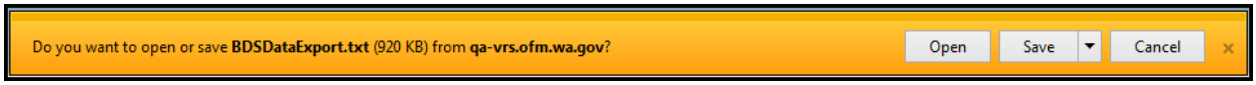
2. **Biennium –** Ability to select the biennium

3. **Include Titles –** Includes decision package titles

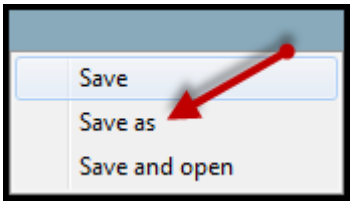
4. **Download Option** – The user is required to select one of the four options; FTE, Fund, Object, Revenue.

5. **Versions –** This is the list of versions for the selected biennium.

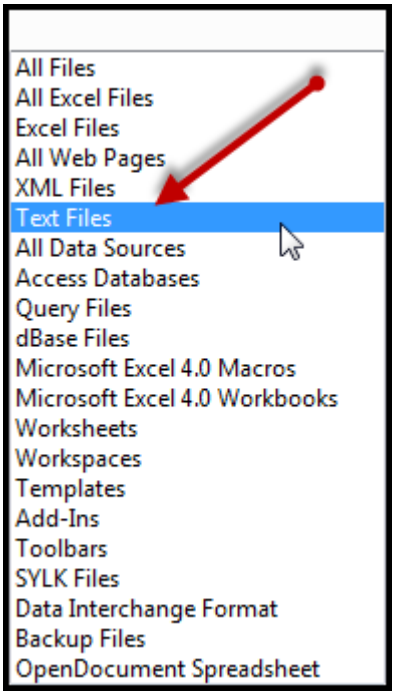
F. Once all selections have been made (Biennium, Include Titles, Download Option and Version), select the **Export Data** tab. The following dialog box will open:



G. Select the Save Dropdown button.

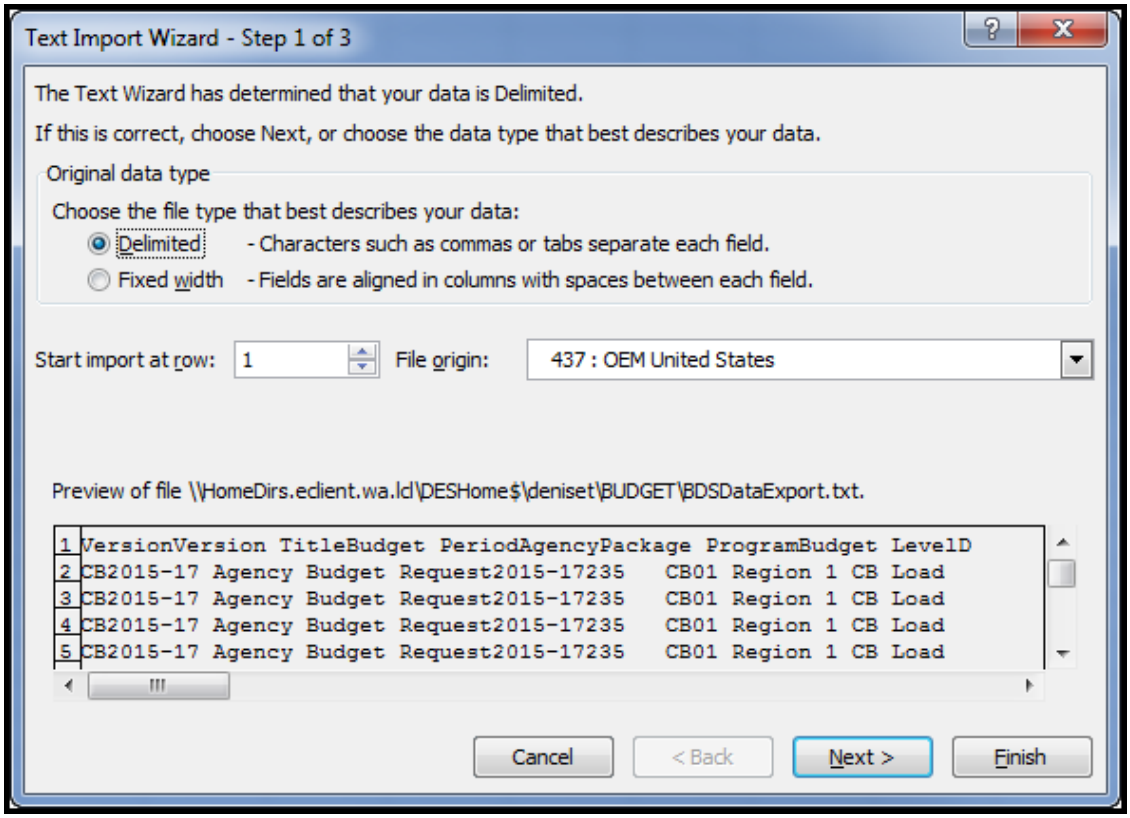


H. Save as a text file to the location of your choice.

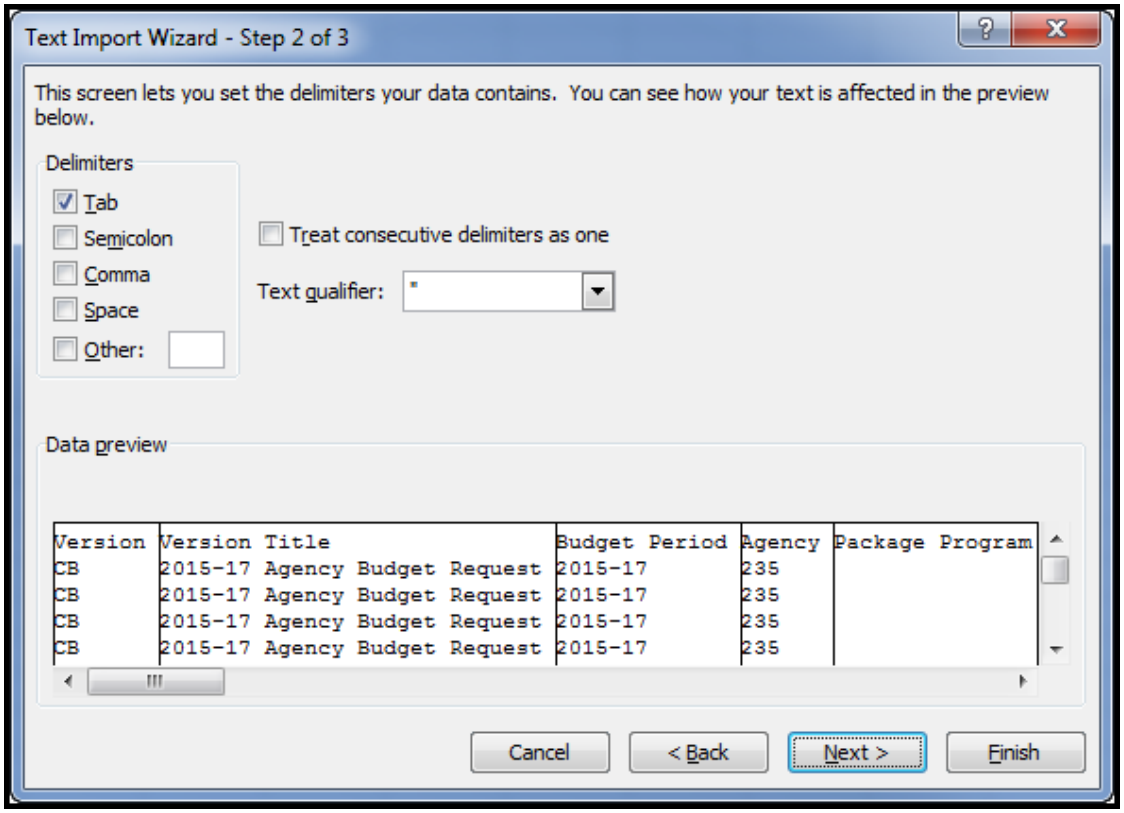


I. You will receive a "completed download message that will allow you to Open, Open Folder or View Downloads. It is recommended that you simply close by using the "x" and then use the process in the next step.

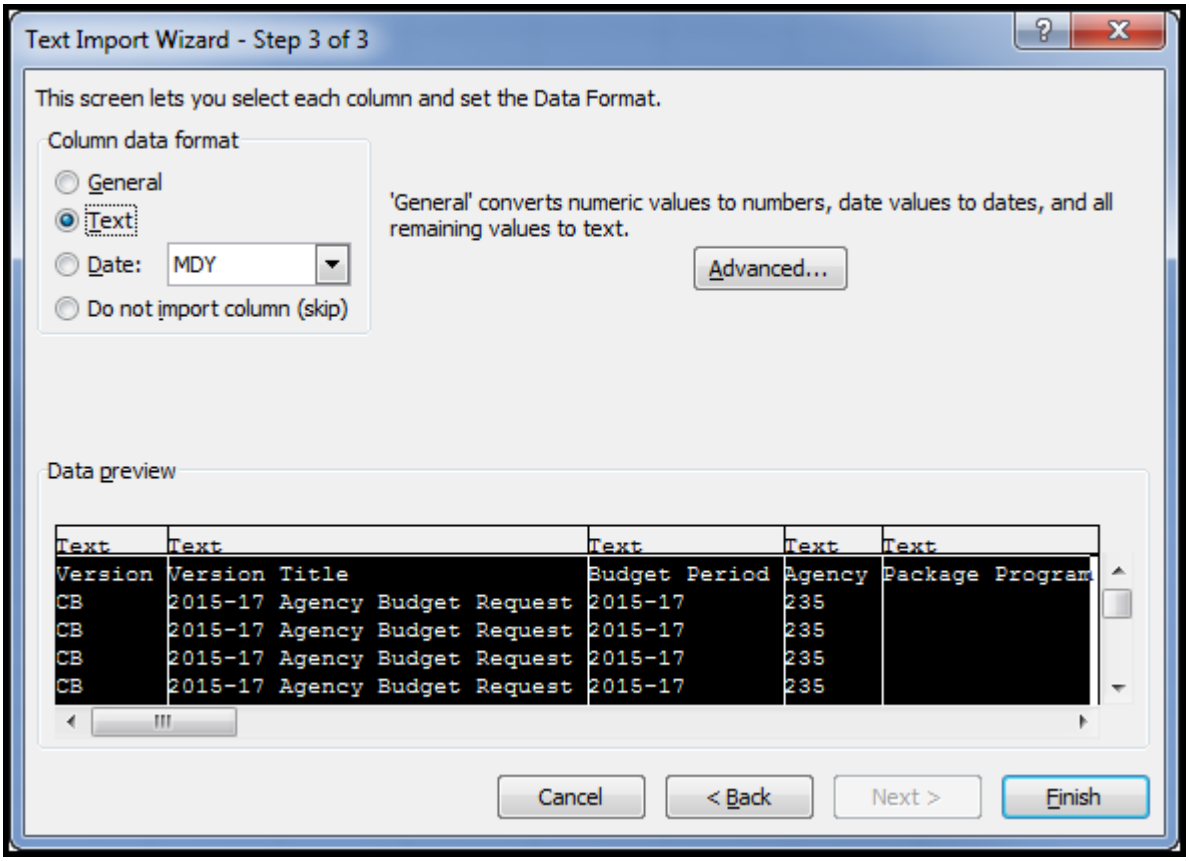
J. A suggested way to open the text file is using the Text Wizard. The Text Wizard allows a user to open the text file in Excel format. First **open the Excel application. Select to open a document, change the File of Types to Text Files. Browse till you come to the text file you saved, double click the file and the following dialog box will open:**



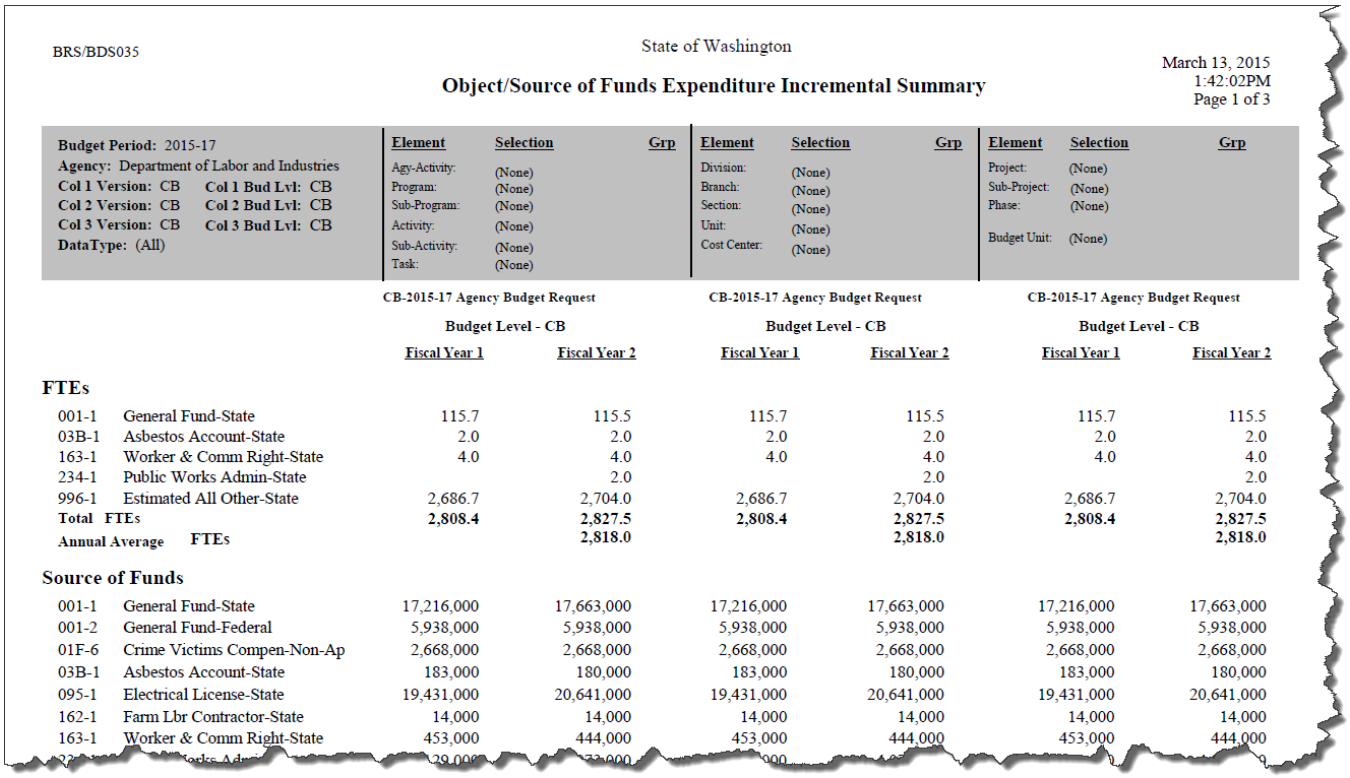
K. Select the Next button.



L. **Select the Next** button and then **highlight the columns you want to be in text format.** Performing this step ensure codes with leading zeros, that the leading zero is not lost. **We recommend highlighting up to the Amount column and then select the Text radio button. Select the Finish button** and the report will open. This export is strictly a data export and is up to the user to customize the report how they want the report to look.



BDS035 – Object/Source of Funds Expenditure Incremental Summary



BRS/BDS035

State of Washington

Object/Source of Funds Expenditure Incremental Summary

March 13, 2015
1:42:02PM
Page 1 of 3

Budget Period: 2015-17
Agency: Department of Labor and Industries
Col 1 Version: CB **Col 1 Bud Lvl:** CB
Col 2 Version: CB **Col 2 Bud Lvl:** CB
Col 3 Version: CB **Col 3 Bud Lvl:** CB
DataType: (All)

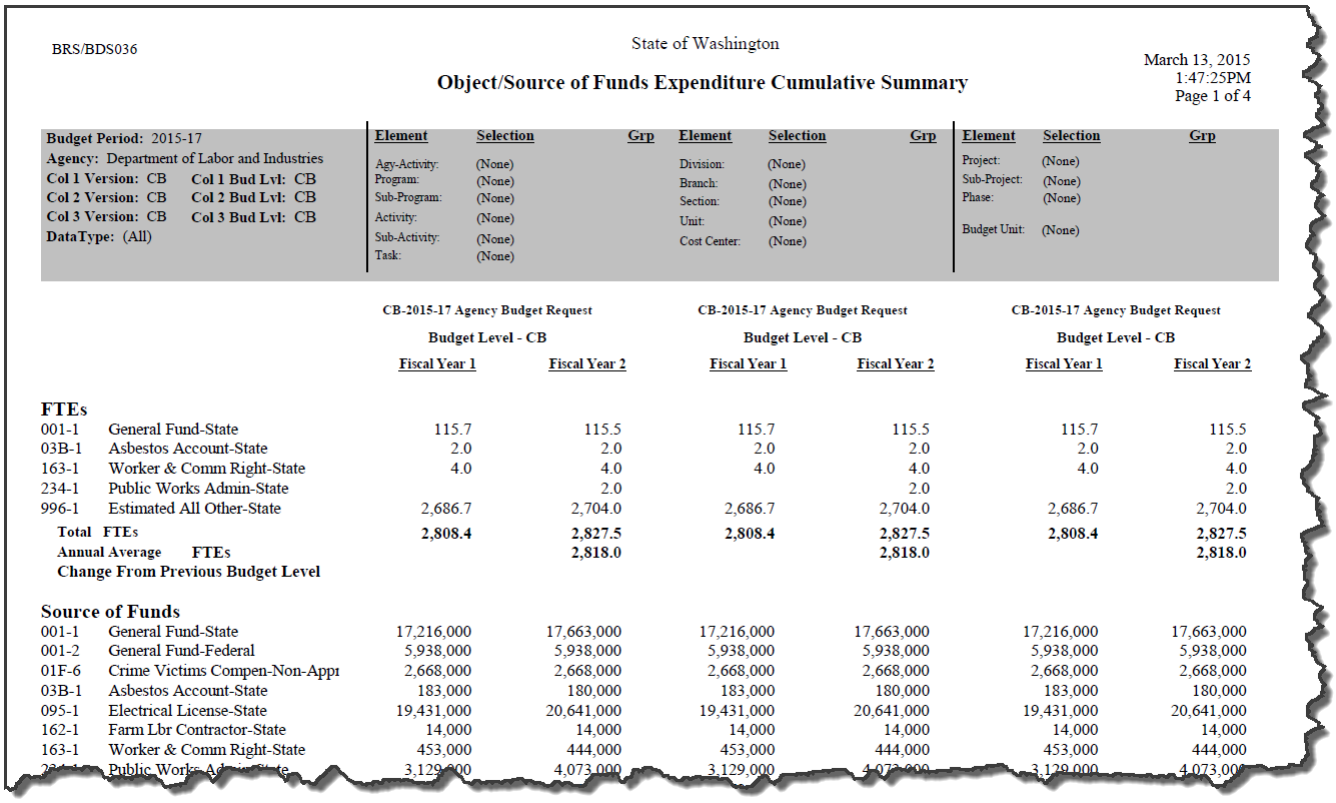
Element	Selection	Grp
Agy-Activity:	(None)	
Program:	(None)	
Sub-Program:	(None)	
Activity:	(None)	
Sub-Activity:	(None)	
Task:	(None)	

Element	Selection	Grp
Division:	(None)	
Branch:	(None)	
Section:	(None)	
Unit:	(None)	
Cost Center:	(None)	

Element	Selection	Grp
Project:	(None)	
Sub-Project:	(None)	
Phase:	(None)	
Budget Unit:	(None)	

		CB-2015-17 Agency Budget Request Budget Level - CB		CB-2015-17 Agency Budget Request Budget Level - CB		CB-2015-17 Agency Budget Request Budget Level - CB	
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 1	Fiscal Year 2	Fiscal Year 1	Fiscal Year 2
FTEs							
001-1	General Fund-State	115.7	115.5	115.7	115.5	115.7	115.5
03B-1	Asbestos Account-State	2.0	2.0	2.0	2.0	2.0	2.0
163-1	Worker & Comm Right-State	4.0	4.0	4.0	4.0	4.0	4.0
234-1	Public Works Admin-State		2.0		2.0		2.0
996-1	Estimated All Other-State	2,686.7	2,704.0	2,686.7	2,704.0	2,686.7	2,704.0
Total	**FTEs**	**2,808.4**	**2,827.5**	**2,808.4**	**2,827.5**	**2,808.4**	**2,827.5**
Annual Average	**FTEs**		**2,818.0**		**2,818.0**		**2,818.0**
Source of Funds							
001-1	General Fund-State	17,216,000	17,663,000	17,216,000	17,663,000	17,216,000	17,663,000
001-2	General Fund-Federal	5,938,000	5,938,000	5,938,000	5,938,000	5,938,000	5,938,000
01F-6	Crime Victims Compen-Non-Ap	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
03B-1	Asbestos Account-State	183,000	180,000	183,000	180,000	183,000	180,000
095-1	Electrical License-State	19,431,000	20,641,000	19,431,000	20,641,000	19,431,000	20,641,000
162-1	Farm Lbr Contractor-State	14,000	14,000	14,000	14,000	14,000	14,000
163-1	Worker & Comm Right-State	453,000	444,000	453,000	444,000	453,000	444,000
[illegible]	[illegible]	29,000	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

BDS036 0 Object/Source of Funds Expenditure Cumulative Summary



BRS/BDS036

State of Washington

Object/Source of Funds Expenditure Cumulative Summary

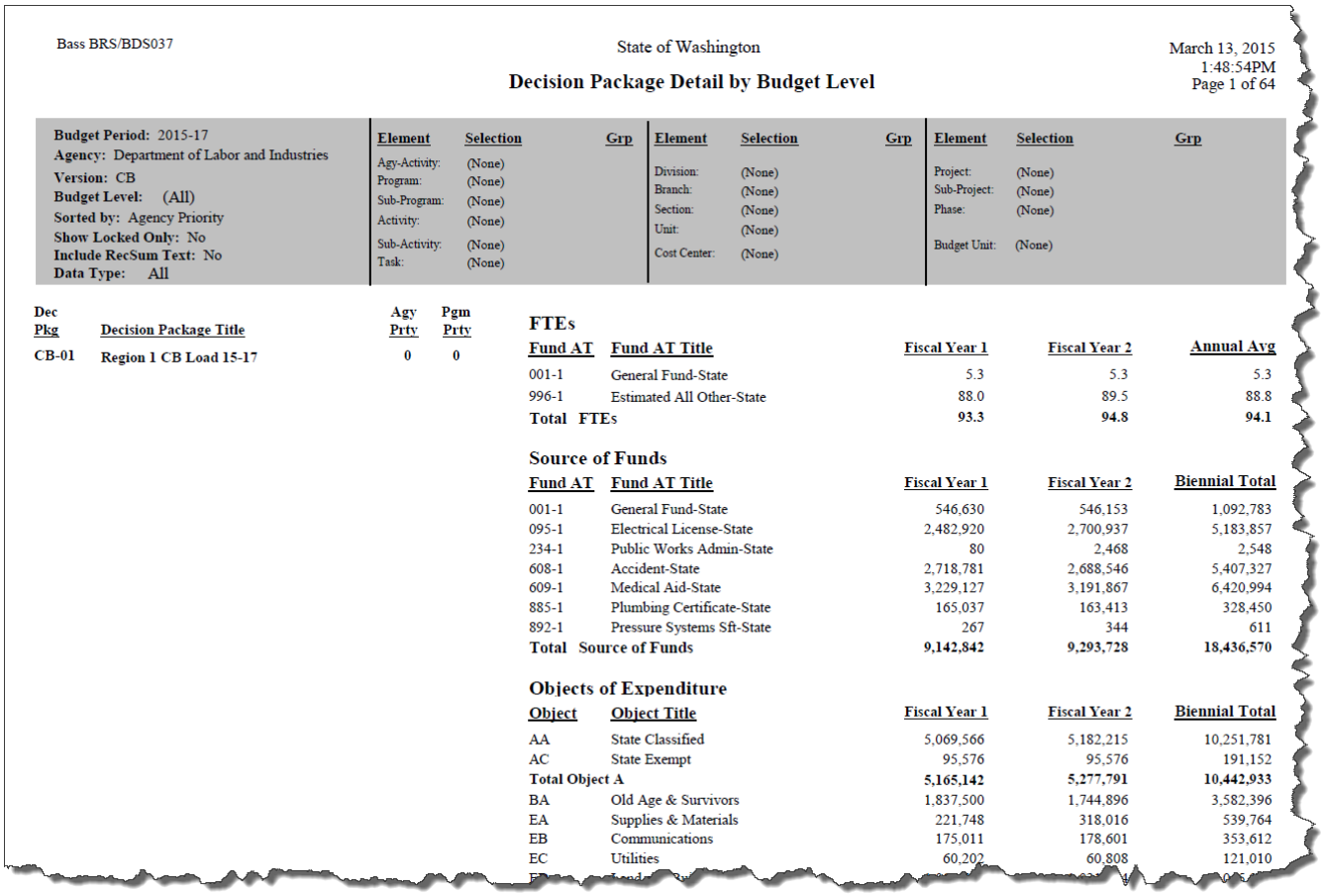
March 13, 2015
1:47:25PM
Page 1 of 4

Budget Period: 2015-17
Agency: Department of Labor and Industries
Col 1 Version: CB **Col 1 Bud Lvl:** CB
Col 2 Version: CB **Col 2 Bud Lvl:** CB
Col 3 Version: CB **Col 3 Bud Lvl:** CB
DataType: (All)

Element	Selection	Grp	Element	Selection	Grp	Element	Selection	Grp
Agy-Activity:	(None)		Division:	(None)		Project:	(None)	
Program:	(None)		Branch:	(None)		Sub-Project:	(None)	
Sub-Program:	(None)		Section:	(None)		Phase:	(None)	
Activity:	(None)		Unit:	(None)		Budget Unit:	(None)	
Sub-Activity:	(None)		Cost Center:	(None)				
Task:	(None)							

		CB-2015-17 Agency Budget Request Budget Level - CB		CB-2015-17 Agency Budget Request Budget Level - CB		CB-2015-17 Agency Budget Request Budget Level - CB	
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 1	Fiscal Year 2	Fiscal Year 1	Fiscal Year 2
FTEs							
001-1	General Fund-State	115.7	115.5	115.7	115.5	115.7	115.5
03B-1	Asbestos Account-State	2.0	2.0	2.0	2.0	2.0	2.0
163-1	Worker & Comm Right-State	4.0	4.0	4.0	4.0	4.0	4.0
234-1	Public Works Admin-State		2.0		2.0		2.0
996-1	Estimated All Other-State	2,686.7	2,704.0	2,686.7	2,704.0	2,686.7	2,704.0
Total FTEs		**2,808.4**	**2,827.5**	**2,808.4**	**2,827.5**	**2,808.4**	**2,827.5**
Annual Average FTEs			**2,818.0**		**2,818.0**		**2,818.0**
Change From Previous Budget Level							
Source of Funds							
001-1	General Fund-State	17,216,000	17,663,000	17,216,000	17,663,000	17,216,000	17,663,000
001-2	General Fund-Federal	5,938,000	5,938,000	5,938,000	5,938,000	5,938,000	5,938,000
01F-6	Crime Victims Compen-Non-Appr	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
03B-1	Asbestos Account-State	183,000	180,000	183,000	180,000	183,000	180,000
095-1	Electrical License-State	19,431,000	20,641,000	19,431,000	20,641,000	19,431,000	20,641,000
162-1	Farm Lbr Contractor-State	14,000	14,000	14,000	14,000	14,000	14,000
163-1	Worker & Comm Right-State	453,000	444,000	453,000	444,000	453,000	444,000
[illegible]	Public Works Admin-State	3,129,000	4,073,000	3,129,000	4,073,000	3,129,000	4,073,000

BDS037 – Decision Package Detail by Budget Level



Bass BRS/BDS037

State of Washington

Decision Package Detail by Budget Level

March 13, 2015
1:48:54PM
Page 1 of 64

Budget Period: 2015-17
Agency: Department of Labor and Industries
Version: CB
Budget Level: (All)
Sorted by: Agency Priority
Show Locked Only: No
Include RecSum Text: No
Data Type: All

Element	Selection	Grp	Element	Selection	Grp	Element	Selection	Grp
Agy-Activity:	(None)		Division:	(None)		Project:	(None)	
Program:	(None)		Branch:	(None)		Sub-Project:	(None)	
Sub-Program:	(None)		Section:	(None)		Phase:	(None)	
Activity:	(None)		Unit:	(None)		Budget Unit:	(None)	
Sub-Activity:	(None)		Cost Center:	(None)				
Task:	(None)							

Dec Pkg	Decision Package Title	Agy Prty	Pgm Prty
CB-01	Region 1 CB Load 15-17	0	0

FTEs

Fund AT	Fund AT Title	Fiscal Year 1	Fiscal Year 2	Annual Avg
001-1	General Fund-State	5.3	5.3	5.3
996-1	Estimated All Other-State	88.0	89.5	88.8
Total FTEs		**93.3**	**94.8**	**94.1**

Source of Funds

Fund AT	Fund AT Title	Fiscal Year 1	Fiscal Year 2	Biennial Total
001-1	General Fund-State	546,630	546,153	1,092,783
095-1	Electrical License-State	2,482,920	2,700,937	5,183,857
234-1	Public Works Admin-State	80	2,468	2,548
608-1	Accident-State	2,718,781	2,688,546	5,407,327
609-1	Medical Aid-State	3,229,127	3,191,867	6,420,994
885-1	Plumbing Certificate-State	165,037	163,413	328,450
892-1	Pressure Systems Sft-State	267	344	611
Total Source of Funds		**9,142,842**	**9,293,728**	**18,436,570**

Objects of Expenditure

Object	Object Title	Fiscal Year 1	Fiscal Year 2	Biennial Total
AA	State Classified	5,069,566	5,182,215	10,251,781
AC	State Exempt	95,576	95,576	191,152
Total Object A		**5,165,142**	**5,277,791**	**10,442,933**
BA	Old Age & Survivors	1,837,500	1,744,896	3,582,396
EA	Supplies & Materials	221,748	318,016	539,764
EB	Communications	175,011	178,601	353,612
EC	Utilities	60,202	60,808	121,010

Bass BRS/BDS038

State of Washington

1:50:43PM
3/13/2015
Page 1 of 2

Recommendation Summary

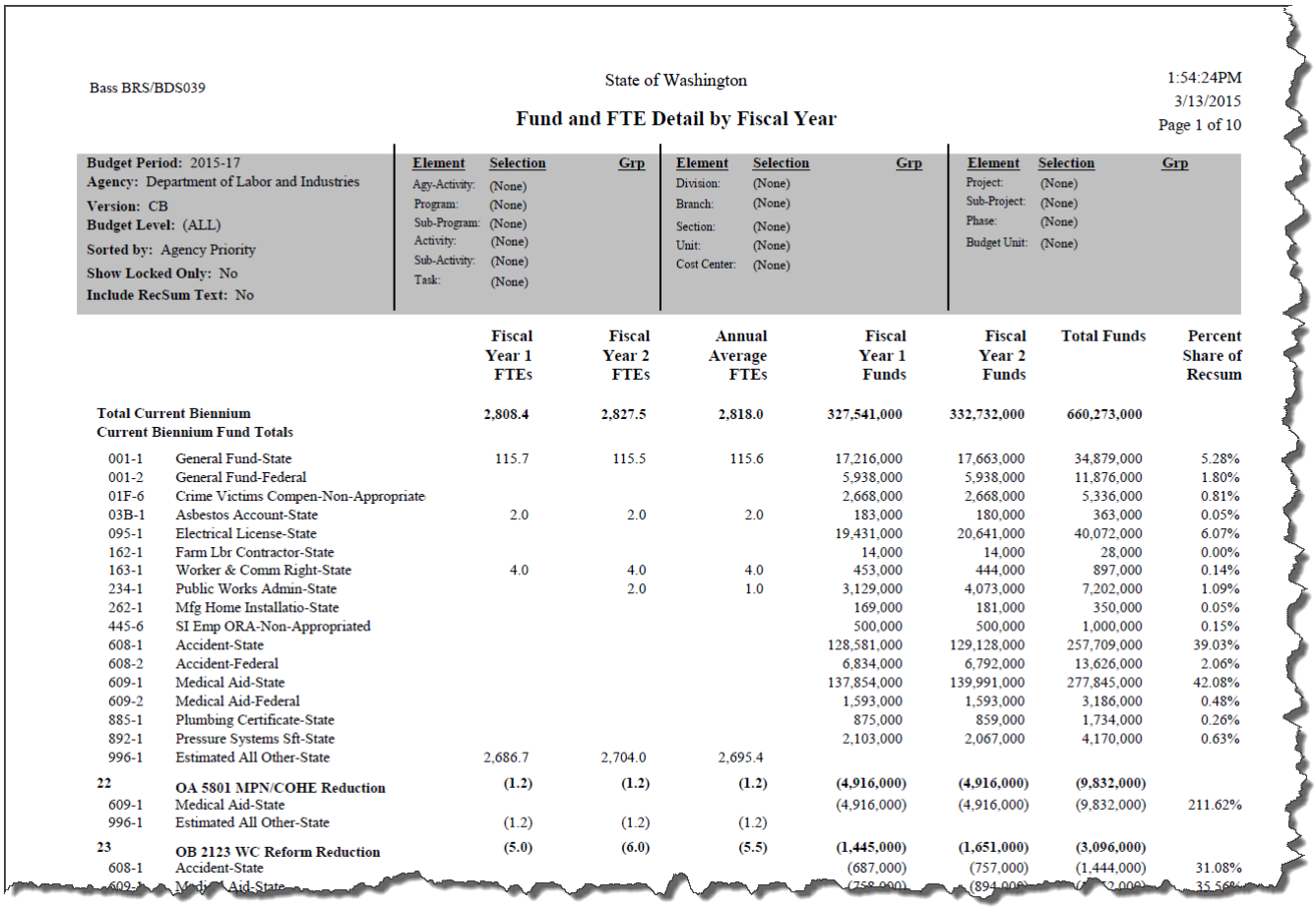
Budget Period: 2015-17
Agency: Department of Labor and Industries
Version: CB
Budget Level: (ALL)
Sorted by: Agency Priority
Show Locked Only: No
Include RecSum Text: No

Element	Selection	Grp
Agy-Activity:	(None)	
Program:	(None)	
Sub-Program:	(None)	
Activity:	(None)	
Sub-Activity:	(None)	
Task:	(None)	

Element	Selection	Grp
Division:	(None)	
Branch:	(None)	
Section:	(None)	
Unit:	(None)	
Cost Center:	(None)	
Project:	(None)	
Sub-Project:	(None)	
Phase:	(None)	
Budget Unit:	(None)	

Dollars in Thousands		Annual Average FTEs	General Fund State	Other Funds	Total Funds
2013-15 Current Biennium		**2,818.0**	**34,879**	**625,394**	**660,273**
CL 22	OA 5801 MPN/COHE Reduction	(1.2)		(9,832)	(9,832)
CL 23	OB 2123 WC Reform Reduction	(5.5)		(3,096)	(3,096)
CL 24	OC Nonappropriated Fuind Adjustment			(1)	(1)
CL 25	OD Electrical Inspection Workload			1,821	1,821
CL 26	OE Vocational Rehabilitation Pilot	(3.8)		(668)	(668)
CL 27	0F Electronic Benefit Payments #	(0.5)		(2,169)	(2,169)
CL 28	OG Knowledge Management			(1,635)	(1,635)
CL 29	OH Medical Managment Best Practices			(168)	(168)
CL 30	0I Federal Medicaid Expansion		(346)		(346)
CL 31	0J Transporation Improvement Projec			(1)	(1)
CL 32	0K Relocation of Bremerton Office			(332)	(332)
CL 33	0L Unpaid Wage Collections	(0.1)		(46)	(46)

BDS039 – Fund and FTE Detail by Fiscal Year



Bass BRS/BDS039

State of Washington

Fund and FTE Detail by Fiscal Year

1:54:24PM
3/13/2015
Page 1 of 10

Budget Period: 2015-17
Agency: Department of Labor and Industries
Version: CB
Budget Level: (ALL)
Sorted by: Agency Priority
Show Locked Only: No
Include RecSum Text: No

Element	Selection	Grp
Agy-Activity:	(None)	
Program:	(None)	
Sub-Program:	(None)	
Activity:	(None)	
Sub-Activity:	(None)	
Task:	(None)	

Element	Selection	Grp
Division:	(None)	
Branch:	(None)	
Section:	(None)	
Unit:	(None)	
Cost Center:	(None)	

Element	Selection	Grp
Project:	(None)	
Sub-Project:	(None)	
Phase:	(None)	
Budget Unit:	(None)	

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Current Biennium		**2,808.4**	**2,827.5**	**2,818.0**	**327,541,000**	**332,732,000**	**660,273,000**	
Current Biennium Fund Totals								
001-1	General Fund-State	115.7	115.5	115.6	17,216,000	17,663,000	34,879,000	5.28%
001-2	General Fund-Federal				5,938,000	5,938,000	11,876,000	1.80%
01F-6	Crime Victims Compen-Non-Appropriate				2,668,000	2,668,000	5,336,000	0.81%
03B-1	Asbestos Account-State	2.0	2.0	2.0	183,000	180,000	363,000	0.05%
095-1	Electrical License-State				19,431,000	20,641,000	40,072,000	6.07%
162-1	Farm Lbr Contractor-State				14,000	14,000	28,000	0.00%
163-1	Worker & Comm Right-State	4.0	4.0	4.0	453,000	444,000	897,000	0.14%
234-1	Public Works Admin-State		2.0	1.0	3,129,000	4,073,000	7,202,000	1.09%
262-1	Mfg Home Installatio-State				169,000	181,000	350,000	0.05%
445-6	SI Emp ORA-Non-Appropriated				500,000	500,000	1,000,000	0.15%
608-1	Accident-State				128,581,000	129,128,000	257,709,000	39.03%
608-2	Accident-Federal				6,834,000	6,792,000	13,626,000	2.06%
609-1	Medical Aid-State				137,854,000	139,991,000	277,845,000	42.08%
609-2	Medical Aid-Federal				1,593,000	1,593,000	3,186,000	0.48%
885-1	Plumbing Certificate-State				875,000	859,000	1,734,000	0.26%
892-1	Pressure Systems Sft-State				2,103,000	2,067,000	4,170,000	0.63%
996-1	Estimated All Other-State	2,686.7	2,704.0	2,695.4				
22	**OA 5801 MPN/COHE Reduction**	**(1.2)**	**(1.2)**	**(1.2)**	**(4,916,000)**	**(4,916,000)**	**(9,832,000)**	
609-1	Medical Aid-State				(4,916,000)	(4,916,000)	(9,832,000)	211.62%
996-1	Estimated All Other-State	(1.2)	(1.2)	(1.2)				
23	**OB 2123 WC Reform Reduction**	**(5.0)**	**(6.0)**	**(5.5)**	**(1,445,000)**	**(1,651,000)**	**(3,096,000)**	
608-1	Accident-State				(687,000)	(757,000)	(1,444,000)	31.08%
609-1	Medical Aid-State				(758,000)	(894,000)	(1,652,000)	35.56%